



STRATEGIC PLAN

FISCAL YEAR 2013 & 2014

October 2013

Gainesville City Hall
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City of Gainesville
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Strategic Plan FYs 2013-2014
City of Gainesville, Florida

ELECTED OFFICIALS AND CHARTER OFFICERS

Mayor & City Commission

Ed Braddy, Mayor (At-large)
Thomas Hawkins, Commissioner (At-large)
Lauren Poe, Commissioner (At-large)
Yvonne Hinson-Rawls, Commissioner (District I)
Todd Chase, Commissioner (District II)
Susan Bottcher, Commissioner (District III)
Randy Wells, Commissioner (District IV)

Charter Officers

Russ Blackburn, City Manager
Brent Godshalk, City Auditor
Robert Hunzinger, General Manager-Utilities
Kurt Lannon, Clerk of the Commission
Nicolle Shalley, City Attorney
Cecil Howard, Equal Opportunity

EXECUTIVE SUMMARY

Gainesville is the largest city in north central Florida with a population of 125,000 residents and is an educational, cultural and business hub for the region with a large medical component. The City of Gainesville has a city-owned utility and provides a variety of municipal services, including law enforcement, fire rescue, development services, mass transit, and transportation infrastructure. The organizational vision for the city is to achieve national recognition as an innovative provider of high quality municipal services.

At annual Strategic Planning Retreats, the Gainesville City Commission identifies goals and initiatives that reflect the needs of the community. Although less severe than in other cities and counties, Gainesville is currently experiencing declining revenues due to property tax revisions and a general economic downturn in the state of Florida. The current scenario of declining tax revenues, decreasing state-shared funding, increasing fuel costs, and a stagnant housing market highlight the importance of developing a strategic plan that serves as an organizational roadmap through this challenging fiscal environment. The plan also enables the City to continue to provide high-quality, cost-effective services and still address strategic goals and initiatives as prioritized by the City Commission. In order to successfully implement the strategic priorities outlined by the City Commission, the City has drafted this document that guides the implementation of a systematic strategy to accomplish the City Commission goals through the most cost-efficient allocation of resources.

The City Commission has identified a number of strategic goals that encompass a variety of City services, including public safety, economic development and redevelopment, human potential, governance, infrastructure and transportation, quality of life, and the environment and energy. Each stated goal is supported by a series of initiatives as described in this strategic plan.

This is a living document which features a framework that can be adjusted based on the current needs of the community. On an annual basis, City government refines its strategic goals and initiatives to ensure that they align with the needs of our residents. Our strategic planning and budgeting processes are linked to assure that the City's budget reflects the City's strategic priorities. Our residents tell us that Gainesville is a great place to live, work, learn and play, and we want to continue to improve Gainesville's livability in these areas.

Through sharing this document with our community, the City of Gainesville wants our citizens to know that city government is responsive to its citizens and their needs, and that our highest priority is to provide them with appropriate service levels through the implementation of this strategic plan.

INTRODUCTION

WHY HAVE A STRATEGIC PLAN?

Knowing the “destination” or vision for a community is merely one required element for a city’s success; another is having a “roadmap” or a strategic plan that helps us get there. This plan helps translate the community’s vision and City Commission’s goals to the organization – enabling the organization to better serve the community.

This plan strives to provide concentration and clarity by outlining the goals and initiatives the organization will focus on over the next two years. With limited staffing and financial resources, it is even more important to focus on achievable goals. Trying to do everything is simply unrealistic.



Since assumptions, community needs, the economy, legislation and other factors upon which this plan is based continue to change, it is necessary that it be considered as a beginning, rather than an end, to managing the organization and serving the Gainesville community. This simple plan is prioritized around key initiatives that the Mayor and City Commission has outlined for the community and is intended to be a living document, which will be evaluated and updated regularly.

SCOPE OF THE PLAN

The Strategic Plan outlines the organizational vision, mission and values while summarizing the community profile and strategic planning process. To ensure each factor is achieved, a set of goals, initiatives and high-level performance measures were identified. Finally, the plan discusses the commitment to managing for results and describes the various strategies which will be used to collect, analyze and use data for improved decision-making and planning.

LEGEND

The following symbols have been used in the Strategic Plan to describe a status change for a Strategic Initiative for the upcoming fiscal year:

SYMBOL	DESCRIPTION
	All initiatives that have a “New” symbol were recently proposed by the City Commission for inclusion in the Strategic Plan.
	All initiatives that have a “Partnership” symbol require a collaborative relationship with Alachua County in order to be accomplished.

COMMUNITY AND ORGANIZATIONAL PROFILE

COMMUNITY PROFILE

The City of Gainesville, Florida is the county seat and largest City in Alachua County. The City was founded in 1854 and incorporated in 1869. There are approximately 62.7 square miles of land inside the corporate boundaries of the City. As of May, 2011, the City's population was estimated at 124,354 by the by the 2010 US Census. Gainesville is home to the University of Florida, the state's leading research institution, and Santa Fe College, a provider of excellent professional and vocational education. Gainesville has one of the largest medical communities in the Southeastern United States, and is a center for commerce, art and culture in North Central Florida.

ORGANIZATIONAL PROFILE

The City of Gainesville provides its residents with a wide variety of municipal services including police and fire protection, comprehensive land use planning and zoning services, code enforcement and neighborhood improvements. Construction and maintenance of the City's infrastructure are significant, ongoing services, as well as the planning and operation of the traffic engineering systems. Cultural opportunities, nature trails and parks and recreation improvements help make Gainesville one of the most livable cities in the nation. Gainesville provides refuse removal and recycling services. Gainesville also owns and operates a regional transit system that serves the community, the University of Florida and a portion of unincorporated Alachua County. The City provides administrative services to support these activities. These services are accomplished through various City departments under the direct supervision and leadership of the City Manager.

LOCATION

The City of Gainesville is located on the I-75 corridor, halfway between Atlanta and Miami.



CITY COMMISSION VISION FOR GAINESVILLE

VISION FOR GAINESVILLE 2030

*Gainesville will be a vibrant city
in healthy economic, social, and
environmental relationship
with our region,
where we each live in safe
and supportive community
near recreation, wilderness,
shopping, and our schools and jobs.*



ORGANIZATIONAL VISION, MISSION AND VALUES

CITY OF GAINESVILLE
every path starts with passion
FLORIDA

CITY OF GAINESVILLE

Vision
The City of Gainesville will set the standard of excellence for a top ten mid-sized American city; recognized nationally as an innovative provider of high quality, cost-effective services.

Mission
We are committed to providing **exceptional services** that **enhance the quality of life** for the Gainesville community.

Values

Integrity: We will be open, honest and honor our commitments.

Diversity: We will maintain a viable workforce that reflects our community.

Teamwork: We will work cooperatively to build and maintain productive working relationships.

Citizen and Customer Satisfaction: We will strive to meet our citizens' and customers' needs in a professional and courteous manner.

Quality: We will aspire to the highest level of excellence in our products and services.

Financial Accountability: We will provide responsible stewardship of the city's assets and resources.

Sustainability: We will meet the economic, social, insitutional and environmental needs of current citizens without compromising the ability of future citizens to meet their own.

Communication: We will communicate effectively with our citizens, our customers and the community at large.

STRATEGIC GOALS AND INITIATIVES FY 2014

GOAL	INITIATIVE
1. Public Safety <i>Maintain a safe and healthy community in which to live</i>	1.3 Develop a Public Facilities Master Plan
2. Economic Development and Redevelopment <i>Foster economic development and encourage redevelopment</i>	2.1 Implement the redevelopment of the GTEC area and former Kennedy Homes sites to foster commercial and residential development in Eastern Gainesville 2.2 Implement the Strategic Redevelopment Plan for Depot Park and The Power District 2.3 Ensure transparent, efficient and consistent regulation of land development in furtherance of the comprehensive plan 2.4 Position the City to take advantage of innovation economy and implement the plan for innovation zone near UF & other surrounding areas 2.6 Increase the dollar amount on contracts between the City and small, minority and women-owned local businesses by 10% 2.7 Capture metrics for the City's Economic Development and Innovation Department within a revised Strategic Action Plan for Economic Development
3. Human Potential <i>Assist every person to reach their true potential</i>	3.1 Continue implementation of the 10 year plan to end homelessness 3.4 Facilitate broader community support to improve the educational opportunities for City youth 3.5 Work collaboratively with community economic development and workforce partners to attract, retain and nurture a diverse and skilled workforce in order to strengthen the City's overall human capital capacity 3.6 Address need for violence prevention and mental health services
4. Governance <i>Measure and improve the cost-effectiveness of government services</i>	4.2 Implement Government 2.0 Strategy 4.3 Develop strategies to ensure the economic, environmental, and social sustainability of the City
5. Infrastructure and Transportation <i>Invest in community infrastructure and continue to enhance the transportation network and systems</i>	5.1 Assess neighborhoods to determine need for infrastructure improvements for bike/pedestrian use. Continue to expand the network by at least 1 mi/year & expand ADA access 5.3 Enhance storm water infrastructure in older neighborhoods & construct them as neighborhood amenities 5.4 Bring existing roadway stock up to 70 PCI rating level, as established by the Army Corp of Engineers 5.5 Implement improved transit as described in the RTS Premium Service Report & develop an RTS capital replacement fund
6. Quality of Life <i>Improve the quality of life in our neighborhoods for the benefit of all residents</i>	6.2 Ensure the quality and broad distribution of affordable housing throughout the City 6.4 Actively participate in the clean-up and redevelopment of the Cabot/Koppers Superfund site 6.5 Identify steps of implementation for the Parks, Recreation, & Cultural Affairs master plan and continued acquisition of conservation land
7. Environment and Energy <i>Protect and sustain our natural environment and address future energy needs</i>	7.1 Protect the quality of drinking water in Gainesville 7.2 Monitor compliance with recycling ordinances and identify a roadmap for achieving a recycling goal of 75% 7.3 Monitor & report the progress of the coordinated response at the local level to address energy policy and climate change 7.4 Improve the energy efficiency of GRU customers with an emphasis on low income homes

STRATEGIC INITIATIVE # 1.3

GOAL # 1: PUBLIC SAFETY

Maintain a safe and healthy community in which to live

Legistar #: 120692

INITIATIVE 1.3: DEVELOP A PUBLIC FACILITIES MASTER PLAN

Co-Champions: General Services Director
Gary Cothren, Facilities Manager

Sponsor: Commissioner Yvonne Hinson-Rawls

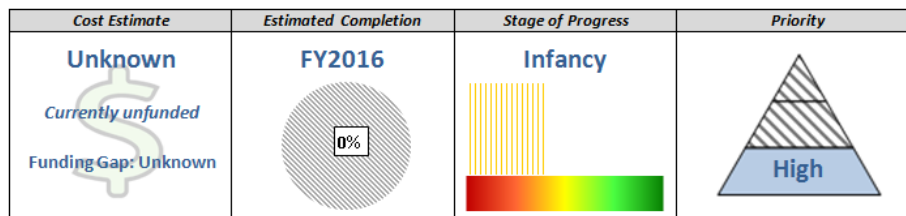
Committee: Public Safety Committee

Stakeholders: Gainesville residents, neighborhood associations, City Departments

Desired Outcome: Adoption of a Public Facilities Master Plan to provide the City with a long-term vision and time-phased plan to methodically: a) dispose of deficient facilities which are, or will become, not cost-effective to retain; b) strategically develop replacement facilities that are right-sized and located to consolidate operations wherever feasible; and c) develop new facilities where needed to accommodate forecasted city geographic growth and population increases over the long-term.

Background: This Strategic Initiative was first introduced by the City Commission in June 2011 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on October 20, 2011. The Initiative was initially reworded in October 2012 to focus on facilities for the Police and Fire Departments. It was again reworded in October 2013 with a new focus on all public facilities, which led to the establishment of a new action plan, timeline, and critical success measures.

Scorecard:



STRATEGIC INITIATIVE # 1.3

Action Plan for FYs 2013-2014

Action Steps	Estimated Completion Date:
1. Select Project Team	November 2013
2. Create and fund CIP project	October 2014
3. Develop RFP and select project consultant	April 2015
4. Develop Public Facilities Master Plan	April 2016
5. City Commission adoption of the Public Facilities Master Plan	September 2016

Critical Success Measures

- City Commission adoption of the Public Facilities Master Plan
- Use of the Public Facilities Master Plan to guide City decisions on public facilities

STRATEGIC INITIATIVE # 2.1

GOAL # 2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT

Foster economic development and encourage redevelopment

Legistar # 120694

INITIATIVE 2.1: IMPLEMENT THE REDEVELOPMENT OF THE GTEC AREA AND FORMER KENNEDY HOMES SITES TO FOSTER COMMERCIAL AND RESIDENTIAL DEVELOPMENT IN EASTERN GAINESVILLE

Champion: Anthony Lyons, Community Redevelopment Agency Director

Sponsor: Commissioner Yvonne Hinson-Rawls

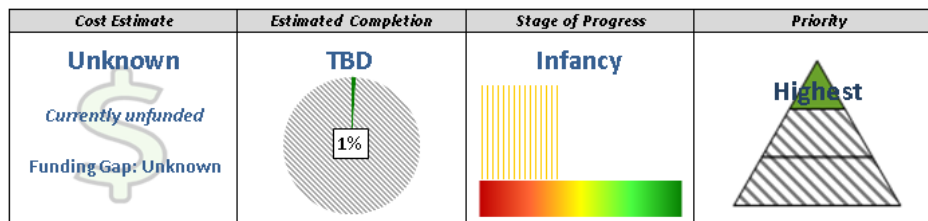
Committee: Community Redevelopment Agency (CRA)

Stakeholders: Chamber of Commerce, East Gainesville Development Corporation (EGDC), Front Porch Communities, County Leaders, Community Redevelopment Board, Eastside Redevelopment Advisory Board, property owners, Neighborhood Associations, GRU, Public Works Department, Parks, Recreation and Cultural Affairs, UFDC and Shands

Desired Outcome: Provide a catalyst for public and private investments in the Area. Enhance primary corridors and enable future development/economic development of the former Kennedy Homes site and the GTEC site and surrounding parcels.

Background: This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007.

Scorecard:



STRATEGIC INITIATIVE # 2.1

Action Plan for FY 2014

Action Steps	Estimated Completion Date:
1. Land entitlements	FY2014
2. Rezoning/land use	FY2014
3. Branding & marketing identity	FY2014
4. Stormwater pond, wetland mitigation & infrastructure	FY2014-2015
5. Re-orientation of GTEC parking lot for future building development	FY2014-2015
6. Business & developer recruitment	Ongoing
7. Connections strategy (Depot Avenue/SE 7 th Ave, SE 15 th St, SE 8 th Ave, Hawthorne Rd)	Ongoing

Critical Success Measures:

- GTEC transition with Santa Fe
- Master Plan and Planned Development permitting/approvals
- Phase I Construction Documents for Parking Reorientation and Stormwater Infrastructure Improvements
- Branding and marketing package for attracting developers
- Construction of first additional outparcel from the Master Plan

STRATEGIC INITIATIVE # 2.2

GOAL # 2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT

Foster economic development and encourage redevelopment

Legistar # 120695

INITIATIVE 2.2: IMPLEMENT THE STRATEGIC REDEVELOPMENT PLAN FOR DEPOT PARK AND THE POWER DISTRICT

Champion: Anthony Lyons, Community Redevelopment Agency Director

Sponsor: Commissioner Susan Bottcher

Committee: Community Redevelopment Agency (CRA)

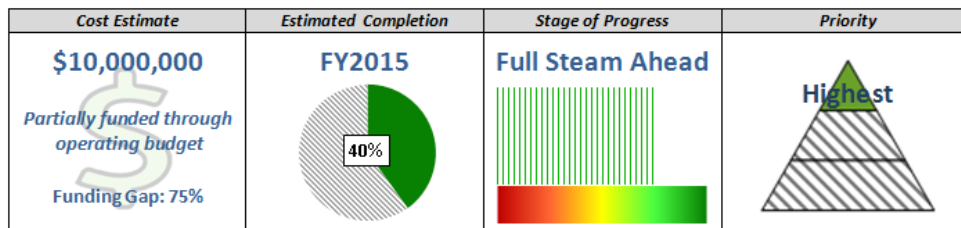
Stakeholders: Advisory Boards, Downtown Businesses, Private Investors, Gainesville Regional Utilities (GRU), Public Works Department, Porters Neighborhood, Springhill Neighborhood, University of Florida, and the Chamber of Commerce

Desired Outcome: Construction of Depot Park and redevelopment of former GRU Downtown Operations Center

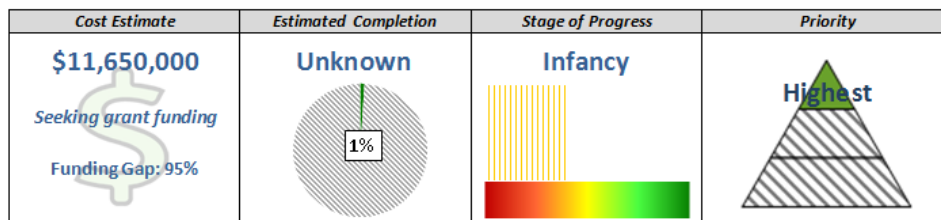
Background: This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007.

Scorecard:

Depot Park



Power District



STRATEGIC INITIATIVE # 2.2

Action Plan for FYs 2013 – 2014 for Depot Park

Action Steps	Estimated Completion Date
1. Begin reconstruction of Depot building	Completed
2. Remediate final contaminants	PWD completion by Spring 2014. GRU completed remediation but testing is ongoing
3. Complete final park design	Underway; Completion anticipated 2014
4. Complete design and begin construction of the stormwater pond	Construction underway; construction to be completed by Spring 2014
5. Develop and Execute legal agreement for Cade Museum at Depot Park	Underway; Completion in FY2014
6. Begin construction of Depot Park	Construction to begin during FY2014

Critical Success Measures for Depot Park:

- Effective inter-departmental communication and coordination through status reporting and team meetings (Ongoing)
- Funding is approved to move forward with Depot Park Phase II construction (Done)
- Construction of Ponds by end of 2013
- Execution of legal agreement for Cade site in 2013
- Completion of Park Construction Documents in FY2014
- Identification of Depot Building tenants and tenant build-out of restaurant and café spaces.

STRATEGIC INITIATIVE # 2.2

Action Plan for FYs 2013-2014 for Power District

Action Steps	Estimated Completion Date
1. Initiate environmental testing	Ongoing
2. Complete redevelopment plan and craft new zoning for remainder of Power District and initiate full land use/rezoning for balance of site	FY2014-2015
3. GRU and City negotiate land/buildings for inclusion in redevelopment	FY2014
4. Construction at Catalyst Warehouse complete and Prioria occupancy begins	Completed
5. Collaborate with GRU and PWD on CIP for long-term Power District Redevelopment	FY2014
6. Initiate and complete Infrastructure Study	FY2014

Critical Success Measures for Power District:

- Environmental testing outcomes
- Completion of Catalyst Warehouse renovation
- Completion of Redevelopment Plan and rezoning for balance of redevelopment sites
- Successfully engage decision-making stakeholders
- Design and completion of South Main Street Improvements/Streetscape
- Power District attracts Private Investment

STRATEGIC INITIATIVE # 2.3

GOAL #2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT

Foster economic development and encourage redevelopment

Legistar # 120696

INITIATIVE 2.3: ENSURE TRANSPARENT, EFFICIENT AND CONSISTENT REGULATION OF LAND DEVELOPMENT IN FURTHERANCE OF THE COMPREHENSIVE PLAN

Champion: Director of Planning and Development Services

Sponsor: Commissioner Thomas Hawkins

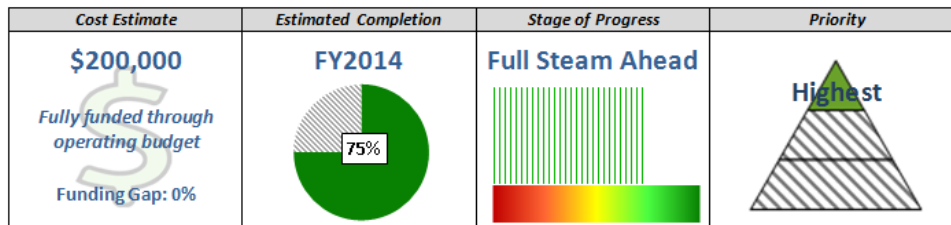
Committee: Community Development Committee

Stakeholders: General public, neighborhood residents, decision makers, city staff and development industry

Desired Outcome: Stakeholders have ready and convenient access to public records and access to appropriate staff. Planning process, particularly inter-departmental flow of documents and work product through the city, occurs according to a predetermined pattern. Bases for decisions and recommendations are well documented, well organized, and recorded.

Background: This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007.

Scorecard:



STRATEGIC INITIATIVE # 2.3

Action Plan for FYs 2013 – 2014

Action Steps	Estimated Completion Date:
1. Implement the Comprehensive Plan amendments outlined in the Evaluation and Appraisal Report	May, 2013
2. Complete implementation of the Electronic Plan Management System by enabling on-line payments through Innoprise <ul style="list-style-type: none"> ▪ Allow for select payment of development and permit fees through existing Citizen's Portal 	December, 2012
3. Reduce application review time through improved coordination between the planning department, the office of the City Attorney, and the office of the City Clerk. Consider designating a single person to be responsible for moving applications among departments. <ul style="list-style-type: none"> ▪ Create a flow chart, or other summary, of the development review process sufficient to show stakeholders how an application progresses from submittal to final approval. Document should indicate the roles of Gainesville Regional Utilities, of the City Attorney's Office, of the City Clerk's office, of the several general government departments, of the several quasi-judicial boards, and of the City Commission in the development review process. ▪ Evaluate Gainesville Regional Utility's role in the development review process to ensure that all utility-related requirements have a basis in the Land Development Code. 	Complete
4. Develop petition regarding mixed use zoning districts, activity centers, and large scale retail to bring forward to the Plan Board and City Commission	TBD
5. Develop approach to continue updating the Land Development Code	On-going
6. Work with the Community Development Review Committee (CDRC) appointed by the City Commission to review Development Review Processes city-wide. <ul style="list-style-type: none"> ▪ Support meetings of Committee through 2011 ▪ Develop the Committee's recommendations for review by City Commission 	Complete
7. Work with Planning Consultant to amend the Comprehensive Plan and Land Development Code <ul style="list-style-type: none"> ▪ Implement Future Land Use Element Policy 1.2.7 and 1.2.10, Future Land Use Element Objective 1.3 (and its related policies), Transportation Mobility Element Policy 2.1.10, Urban Design Element Objective 1.3 (and its related policies), Urban Design Element Policy 1.1.7, Urban Design Element Policy 1.1.8, and Urban Design Element Policy 1.4.1. ▪ Increase transparency of Land Development Code by reducing the use of zoning overlays and providing graphical depictions of rules where appropriate. 	On-going
8. Update Land Development Code in an effort to ensure transparency and readability of the Code while establishing appropriate Urban Form.	August, 2013

Critical Success Measures:

- Adoption of the Comprehensive Plan Amendments by the City Commission and forwarding to State Department of Economic Opportunity as of May, 2013
- Innoprise-user ability to pay fees on-line as of December, 2013
- Petition regarding mixed-use activity centers and large-scale retail approved by Plan Board and adopted by City Commission
- Approach for modifications to Land Development Code approved by City Commission
- Form Based updates to the Land Development Code are adopted by the City Commission in August, 2013

STRATEGIC INITIATIVE # 2.4

GOAL# 2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT

Foster economic development and encourage redevelopment

Legistar # 120697

INITIATIVE 2.4: POSITION CITY TO TAKE ADVANTAGE OF INNOVATION ECONOMY AND IMPLEMENT THE PLAN FOR INNOVATION ZONE NEAR UF & OTHER SURROUNDING AREAS

Champion: Erik Bredfeldt, Economic Development & Innovation Director

Sponsor: Commissioner Todd Chase

Committee: Economic Development/University Community Committee

Stakeholders: University of Florida (UF), Shands, Technology Start-ups, GRU, CRA, Service Providers, General Public, Santa Fe College (SFC), Innovation Gainesville, University of Florida Development Corporation (UFDC).

Desired Outcome: Successfully attract Innovative Economy development city-wide. Create and set the platform (regulatory regime, infrastructure) for the development of Innovation Square and surrounding property.

Background: This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007. Based on restructuring in the FY11-12 Budget and the rise of the Innovation Square opportunity, the intent of this initiative has evolved toward a centralized Innovation Square. In FY14, the Department of Economic Development and Innovation was created, which has oversight of this initiative.

Scorecard:

Cost Estimate	Estimated Completion	Stage of Progress	Priority
<p style="text-align: center;">\$175,000</p> <p style="text-align: center;"><i>Fully funded through operating budget</i></p> <p style="text-align: center;">Funding Gap: 0%</p>	<p style="text-align: center;">Ongoing</p> <p style="text-align: center;">50%</p>	<p style="text-align: center;">Full Steam Ahead</p>	<p style="text-align: center;">Higher</p>

STRATEGIC INITIATIVE # 2.4

Action Plan for FYs 2013 – 2014

Action Steps	Estimated Completion Date:
1. Provide support for the success development & completion of the Infusion Center in Innovation Square	2015
2. Provide support for the success development & completion of the Ayers property in Innovation Square	2015
3. Provide support for the success development & completion of the Shands Cardiac Care Hospital in the UF Context Area	2015
4. Facilitate Innovation Economy opportunities through joint collaboration with the Economic Development Team (City Manager, CRA Director, UFDC, Private Industry and Planning & Development Services Director)	On-going

Critical Success Measures:

- Number of innovative economy firms that have located in the Gainesville community
- Development of Innovation Square in terms of jobs and firms located to the area

STRATEGIC INITIATIVE # 2.6

GOAL# 2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT

Foster economic development and encourage redevelopment

Legistar # 120699

INITIATIVE 2.6: INCREASE THE DOLLAR AMOUNT OF CONTRACTS BETWEEN THE CITY AND SMALL, MINORITY AND WOMEN-OWNED LOCAL BUSINESSES BY 10%.

Co-Champions: Cecil Howard, Equal Opportunity Director;
Sylvia Warren, Small & Minority Business Program Coordinator

Sponsor: Commissioner Randy Wells

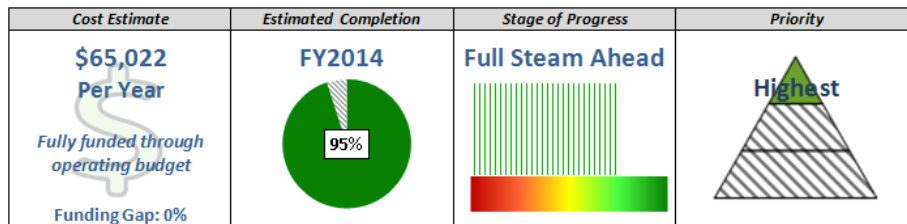
Committee: Equal Opportunity Committee

Stakeholders: Local small businesses, Santa Fe College, University of Florida, Gainesville Area Chamber of Commerce, Our Town, Citizens.

Desired Outcome: A 10% increase in total dollars spent on City contracts go to small, minority, and women-owned local businesses.

Background: This Strategic Initiative was first introduced by the City Commission in June, 2010 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on August 5, 2010. In FY13, the responsibility for this initiative was transferred to the Equal Opportunity Office. This Initiative was reworded in October 2013 to define its goal and better reflect its progress.

Scorecard:



STRATEGIC INITIATIVE # 2.6

Action Plan for FYs 2013-2014

Action Steps	Estimated Completion Date:
1. Work with city project managers to ensure that small, minority and women-owned local businesses have equal access to city contracts.	On-going
2. Hold regular small business development workshops to educate residents on how to do business with the city. <ul style="list-style-type: none"> ▪ Processes: <ul style="list-style-type: none"> ▪ Vendor registration ▪ Bid Process ▪ RFP Process 	On-going
3. Create a small, minority and women-owned local businesses directory.	March, 2013
4. Develop new resources to support local small business development. Examples of activities could include: <ul style="list-style-type: none"> • Increasing funding and loan sources 	On-going
5. Revise Small Business Procurement Program to increase local small business participation in the City's procurement.	June, 2013
6. Evaluate total dollars spent for contracts with small, minority and women-owned local businesses.	??

Critical Success Measures:

- Increase the number of business licenses issued to small, minority and women-owned local businesses
- Increase the amount of City dollars spent with small, minority and women-owned local businesses by 10%
- Increase the accessibility and availability of information on how to do business with the city through small business development workshops

STRATEGIC INITIATIVE # 2.7

GOAL# 2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT

Foster economic development and encourage redevelopment

Legistar # 120700

INITIATIVE 2.7: CAPTURE METRICS FOR THE CITY'S ECONOMIC DEVELOPMENT AND INNOVATION DEPARTMENT WITHIN A REVISED STRATEGIC ACTION PLAN FOR ECONOMIC DEVELOPMENT

Champion: Erik Bredfeldt, Economic Development & Innovation Director

Sponsor: Commissioner Todd Chase



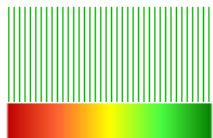
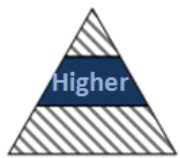
Committee: Economic Development/University Community Committee

Stakeholders: Economic Development Department, Gainesville, Santa Fe College

Desired Outcome: Developing relevant information to help make decisions and develop them

Background: This Strategic Initiative was first introduced by the City Commission in August, 2012 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on January 3, 2013.

Scorecard:

<i>Cost Estimate</i>	<i>Estimated Completion</i>	<i>Stage of Progress</i>	<i>Priority</i>
<p>\$0</p>  <p><i>Funding source not applicable</i></p> <p>Funding Gap: 0%</p>	<p>FY2014</p>  <p>100%</p>	<p>Implemented</p> 	 <p>Higher</p>

STRATEGIC INITIATIVE # 2.7

Action Plan for FYs 2013-2014

Action Steps	Estimated Completion Date:
1. Develop baseline metrics	March, 2013
2. Identify peer groups	March, 2013
3. Develop metrics	September, 2013
4. Outreach to Economic Development partners	On-going

Critical Success Measures:

- Implementation of the action plan metrics

STRATEGIC INITIATIVE # 3.1

GOAL # 3: HUMAN POTENTIAL

Assist every person to reach their true potential



INITIATIVE 3.1: CONTINUE IMPLEMENTATION OF THE 10 YEAR PLAN TO END HOMELESSNESS

Co-Champions: Fred Murry, Assistant City Manager
Jackie Richardson, Housing and Community Development Manager

Sponsor Commissioner Randy Wells

Committee: Community Development Committee

Stakeholders: Alachua County, Gainesville/Alachua County Office on Homelessness, Alachua County Coalition for the Homeless and Hungry, Non-profit providers, Faith-Based Organizations, Local Businesses, Homeless Persons, General Public, Educational Institutions

Desired Outcome: Foster an environment where homelessness is significantly reduced or prevented in Gainesville and Alachua County by supporting the efforts of the stakeholders to provide appropriate services for the homeless.

Background: The Commission adopted the 10-Year Plan to End Homelessness in December 2005 and then proposed to elevate it to a Strategic Initiative in December 2006. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007.

Scorecard:

Cost Estimate	Estimated Completion	Stage of Progress	Priority
<p>\$1,900,00</p> <p>Fully funded through operating budget</p> <p>Funding Gap: 0%</p>	<p>FY2014</p> <p>50%</p>	<p>Full Steam Ahead</p>	<p>Highest</p>

STRATEGIC INITIATIVE # 3.1

Action Plan for FYs 2013 – 2014

Action Steps	Estimated Completion Date:
1. Continue to monitor plan	On-going
2. Work with Stakeholders to implement the plan, including: <ul style="list-style-type: none"> • Emergency Shelter (i.e., Cold Night Shelter) • Housing Assistance through Homeless Prevention and Rapid Rehousing Program (HPRP) • Community Services through Community Grant Program (CGP) • Meal Limit • Veterans Housing 	On-going
3. Determine priority capital needs: emergency shelter, housing, etc.	On-going
4. Determine costs, available funding	On-going
5. Determine additional service needs, costs, available funding	On-going
6. Deliver progress reports to City Commission on effectiveness	Quarterly

Critical Success Measure

- Dollar amount given to agencies that provide service to the homeless
- Number of agencies receiving assistance by the City of Gainesville to provide service to the homeless
- The GRACE Market Place Center is opened with services available to homeless individuals.

STRATEGIC INITIATIVE # 3.4

GOAL # 3: HUMAN POTENTIAL

Assist every person to reach their true potential



Legistar #120705

INITIATIVE 3.4: FACILITATE BROADER COMMUNITY SUPPORT TO IMPROVE THE EDUCATIONAL OPPORTUNITIES FOR CITY YOUTH

Champion: Cecil Howard, Equal Opportunity Director

Sponsor: Commissioner Todd Chase

Committee: Equal Opportunity Committee

Stakeholders: Citizens, city youth, Taking Stock in Children, Alachua County Public Schools Foundation, University of Florida (UF), Santa Fe College (SFC), School Board of Alachua County (SBAC), Alachua County, State Government, Federal Government, the Mentor Center, the Gainesville Community Foundation and the Chamber of Commerce

Desired Outcome: Increased educational opportunities and access to resources for students residing in the City.

Background: This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007.

Scorecard:

Cost Estimate	Estimated Completion	Stage of Progress	Priority
<p>Unknown [Contingent on grant-funding and in-kind services] <i>Seeking grant funding</i> Funding Gap: 100%</p>	<p>Ongoing</p>	<p>Full Steam Ahead</p>	<p>Highest</p>

STRATEGIC INITIATIVE # 3.4

Action Plan for City Schools for FYs 2013-2014

Action Steps	Estimated Completion Date:
1. Recruit seven mentors to match with seven students for the Class of 2016	Completed, 2010
2. Recruit seven mentors to match with seven students for the Class of 2017	Completed, 2011
3. Recruit three mentors to match with three students for the Class of 2018	December, 2012
4. Continue to acknowledge January as “Mentoring Awareness Month” in the City of Gainesville	January, 2013
5. Host annual youth summit	May, 2013
6. Create awareness and enthusiasm among City employees for the GEM program through presentations to City staff	On-going
7. Develop and maintain a list of City employees interested in being a mentor	On-going
8. Continue to explore fundraising and grant opportunities	On-going
9. Provide a literacy program for City youth	On-going
10. 50% of BOLD participants complete the cognitive education program “Thinking for a change”	On-going

Critical Success Measures:

- The number of scholarships provided to City youth
- Improvement in the high school graduation rate
- Decrease in the high school dropout rate

STRATEGIC INITIATIVE # 3.5

GOAL#3: HUMAN POTENTIAL

Assist every person to reach their true potential

Legistar # 120706

INITIATIVE 3.5: WORK COLLABORATIVELY WITH COMMUNITY ECONOMIC DEVELOPMENT AND WORKFORCE PARTNERS TO ATTRACT, RETAIN AND NURTURE A DIVERSE AND SKILLED WORKFORCE IN ORDER TO STRENGTHEN THE CITY'S OVERALL HUMAN CAPITAL CAPACITY

Champion: Erik Bredfeldt, Economic Development & Innovation Director

Sponsor: Commissioner Yvonne Hinson-Rawls

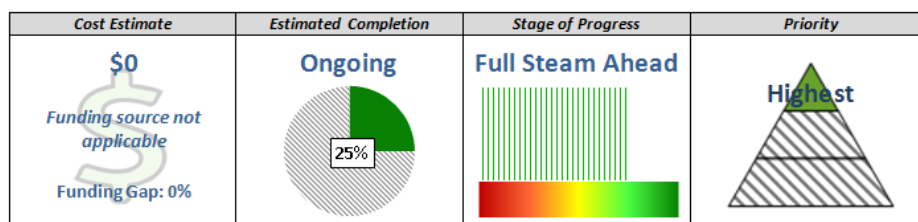
Committee: Economic Development/University Community Committee

Stakeholders: Gainesville Information Technology (GIT) Forum, Major Employers, Citizens, Students, School Board, Chamber of Commerce, WorkForce Florida, all local institutions

Desired Outcome: Increase the skill and knowledge base at all levels, create increased opportunities for higher income, decrease unemployment, increase total number of jobs, retain skills & knowledge in Gainesville, and decrease crime.

Background: This Strategic Initiative was first introduced by the City Commission in August, 2012 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on January 3, 2013.

Scorecard:



STRATEGIC INITIATIVE # 3.5

Action Plan for FYs 2013-2014

Action Steps	Estimated Completion Date:
1. Identify Champion	December, 2012
2. Participate with partners	February, 2013
3. Identification of types of jobs in community	July, 2013
4. Gap analysis- economic development plan	November, 2013
5. Training based on needs (connect with schools/internships/summer jobs)	January, 2014
6. Implement GIT Strategic Plan	On-going

Critical Success Measures:

- Increased skill levels
- Reduced unemployment
- City of Gainesville populations (total families leaving Gainesville)
- Crime statistics
- Increase in income level

STRATEGIC INITIATIVE # 3.6

GOAL#3: HUMAN POTENTIAL

Assist every person to reach their true potential

Legistar # 120707

INITIATIVE 3.6: ADDRESS THE NEED FOR VIOLENCE PREVENTION THROUGH MENTAL HEALTH SERVICES

Champion: Tony Jones, Police Chief

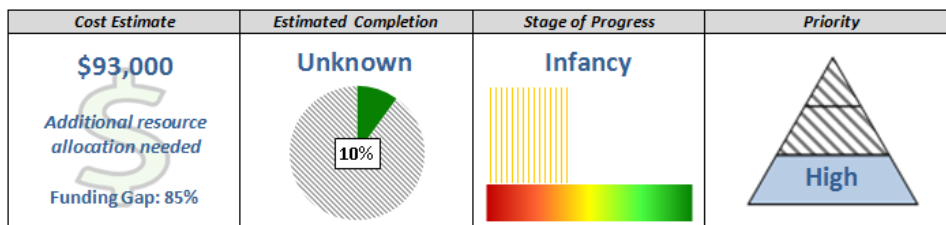
Committee: Public Safety Committee

Stakeholders: Public, State Attorney’s Office, Alachua County School Board, Alachua County Sheriff’s Office, Board of Alachua County Commissioners, Alachua County Crisis Center, University of Florida, University of Florida Vista, Meridian, mental health providers.

Desired Outcome: Public and private partnerships are fostered to provide greater access to mental health services with an emphasis on reducing violence in the community.

Background: This Strategic Initiative was first introduced by the City Commission on January 3, 2013.

Scorecard:



STRATEGIC INITIATIVE # 3.6

Action Plan for FYs 2013-2014

Action Steps	Estimated Completion Date:
1. Obtain buy-in from leaders in the public and private sector of the community.	October, 2013
2. Form a team of stakeholders from the public safety and mental health community to: <ul style="list-style-type: none"> • Define the problem • Identify risk & protective factors • Develop and test prevention strategies • Develop critical success measures • Draft a cost-feasible implementation plan 	October, 2014
3. Hold a community summit with stakeholders and local leaders to: <ul style="list-style-type: none"> • Gain support in implementing the plan • Discuss roles and responsibilities • Establish a steering committee to track & measure success and recommend adjustments to the initiative 	October, 2015

Critical Success Measures:

- A cost feasible implementation plan is brought forward by the team of stakeholders
- A community summit is held with stakeholders and local leaders to assure widespread adoption

STRATEGIC INITIATIVE # 4.2



GOAL#4: GOVERNANCE

Measure and improve the cost-effectiveness of government services

Legistar # 120709

INITIATIVE 4.2: IMPLETMENT GOVERNMENT 2.0

Champion: Becky Rountree, Administrative Services Director

Sponsor: Commissioner Lauren Poe

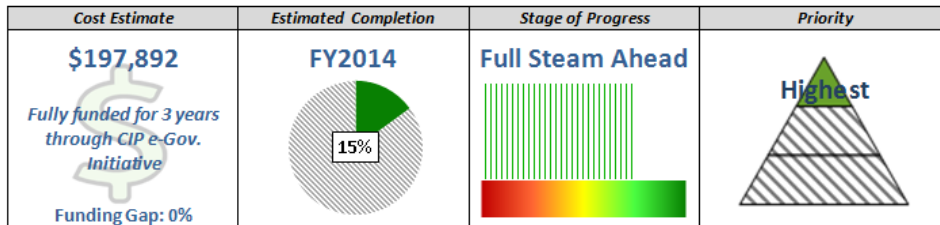
Committee: Audit, Finance & Legislative Committee

Stakeholders: Major developers, businesses, citizens (neighborhoods), chamber of commerce, employees, other governments, non-profits, community leaders, UF/SFC, professional organizations

Desired Outcome: Establish an infrastructure that is accessible & adaptable to change, so that the city can enhance service provisions and provide information to foster citizen engagement.

Background: This Strategic Initiative was first introduced by the City Commission in August, 2012 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on January 3, 2013.

Scorecard:



STRATEGIC INITIATIVE # 4.2

Action Plan for FYs 2013-2014

Action Steps	Estimated Completion Date:
1. Develop Long-term goals	March 2013
2. Identify best practices of programs/systems implemented by other cities	April 2013
3. Identify service areas for potential inclusion (including interview of front-line managers and staff providing service and having direct contact with citizens)	April-May 2013
4. Review System Requirements and include specifications in Website Phase II RFP	May-June 2103
5. Collect data from service areas (volume of current requests, inquiries)	June 2103
6. Form Citizen Focus Groups	August 2013
7. Identify potential partnerships/joint efforts with neighboring agencies (Alachua County, property appraiser, tax collector, etc.)	August 2103
8. Compile results from steps 2-7	September 2013
9. Develop draft Plan and implementation timeline	October 2013
10. Identify required business process reengineering and implement necessary changes	January 2014
11. Develop & Issue RFP	December 2013
12. Evaluate RFPs, identify funding and award contract	March 2014
13. Form implementation team	March 2014
14. Implement System and go-live	September-December 2014
15. Citizen Communication & Training	September – December 2014

Critical Success Measures:

- Website analytics
 - Total number of request/inquiries received
 - Total app downloads
 - Response time to request/inquiries
- Feedback from users via survey/focus groups (internal & external)

STRATEGIC INITIATIVE # 4.3

GOAL#4: GOVERNANCE

Measure and improve the cost-effectiveness of government services

Legistar # 120710

INITIATIVE 4.3: DEVELOP STRATEGIES TO ENSURE THE ECONOMICAL, ENVIRONMENTAL, AND SOCIAL SUSTAINABILITY OF THE CITY

Champion: Paul Folkers, Assistant City Manager

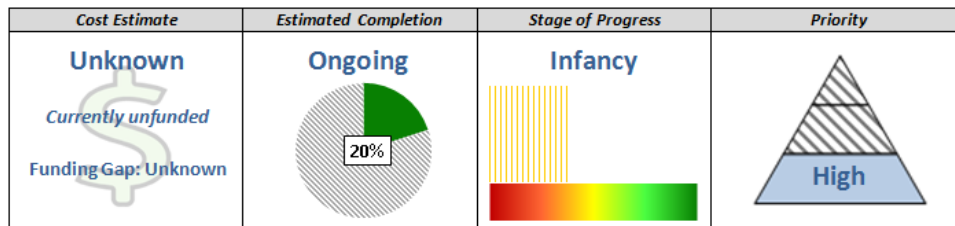
Committee: Economic Development/University Community Committee

Stakeholders: Businesses, University of Florida, Santa Fe College, Water Management Districts, GRU, Alachua County, State of Florida, federal government, residents, non-profits,

Desired Outcome: Develop and implement a Sustainability Plan to ensure the economic, environmental, and social sustainability of the City.

Background: This Strategic Initiative was first introduced by the City Commission in August, 2012 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on January 3, 2013.

Scorecard:



STRATEGIC INITIATIVE # 4.3

Action Plan for FYs 2013-2014

Action Steps	Estimated Completion Date:
1. Meet with the EDUCC Committee to discuss strategies for sustainability	April, 2013
2. Form a cross-departmental team to create a Sustainability Plan	June, 2013
3. Bring draft Sustainability Plan to the EDUCC Committee for input and recommendation to City Commission <ul style="list-style-type: none"> • To include funding needs 	November, 2013
4. Present draft Sustainability Plan to the City Commission for adoption	April, 2014
5. Identify funding to implement Sustainability Plan during the biennial budget process	September, 2014

Critical Success Measures:

- A Sustainability Plan is adopted by the City Commission
- Funding is identified to implement the Sustainability Plan

STRATEGIC INITIATIVE # 5.1

GOAL # 5: INFRASTRUCTURE AND TRANSPORTATION

Invest in community infrastructure and continue to enhance the transportation network and systems Legistar # 120712

INITIATIVE 5.1: ASSESS NEIGHBORHOODS TO DETERMINE NEED FOR INFRASTRUCTURE IMPROVEMENTS FOR BICYCLE AND PEDESTRIAN USE. CONTINUE TO EXPAND THE NETWORK BY AT LEAST 1 MILE/YEAR & EXPAND ADA ACCESS

Champion: Debbie Leistner, Planning Manager – Public Works

Co-Sponsors: Commissioner Thomas Hawkins
 Commissioner Randy Wells

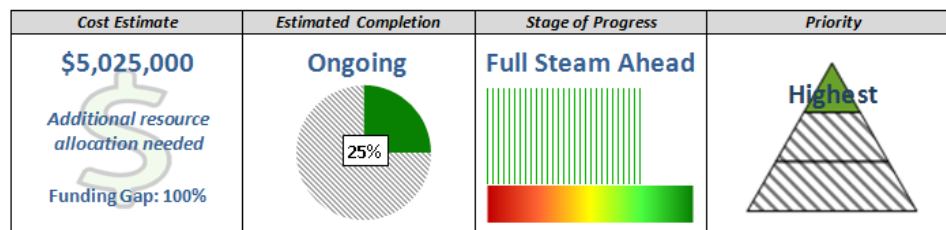
Committee: Recreation, Cultural Affairs & Public Works Committee

Stakeholders: Public, Neighborhoods, University of Florida (UF), Alachua County School Board, Community Redevelopment Agency (CRA), Bicycle and Pedestrian Advisory Board (BPAB)

Desired Outcome: Adequate facilities are provided to accommodate bicycle and pedestrian use, reducing automobile dependency and increasing accessibility and mobility options to all users of the transportation system.

Background: This Strategic Initiative was first introduced by the City Commission in June, 2010 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on August 5, 2010. In October 2012, this initiative was moved from 6.2 to 5.1.

Scorecard:



STRATEGIC INITIATIVE # 5.1

Action Plan for FYs 2013 - 2014

Action Steps	Estimated Completion Date:
1. Meet with sponsoring Commissioner to define project scope and intent	Completed, 2010
2. Present overview of strategic initiative to PW/PRCA Committee to solicit policy direction and guidance.	Completed, 2011
3. Complete sidewalk inventory and cost analysis for the expanded downtown area	Completed, 2011
4. Determine feasibility of construction and prioritize sidewalk segments for construction	On-going
5. Identify funding source for sidewalk construction	Completed, 2012
6. Identify off-road multiuse trail opportunities	On-going
7. Construct 1 mile of sidewalks/trails every year	On-going

Critical Success Measures

- Sidewalks are installed along all major corridors
- Sidewalk gaps are filled as feasible along the expanded downtown area
- Inventory of ADA ramps is created
- Connectivity with transit services is increased
- A minimum of 1 mile of new sidewalks and trails is installed every year
- Bicycle facilities are incorporated as feasible in roadway construction, reconstruction or repaving projects
- Sidewalks and/or trails are added to facilitate walking/cycling access to schools

STRATEGIC INITIATIVE # 5.3

GOAL # 5: INFRASTRUCTURE AND TRANSPORTATION

Invest in community infrastructure and continue to enhance the transportation network and systems Legistar #120714

INITIATIVE 5.3: ENHANCE STORMWATER INFRASTRUCTURE IN OLDER NEIGHBORHOODS & CONSTRUCT THEM AS NEIGHBORHOOD AMENITIES

Co-Champions: Teresa Scott, Public Works Director
Stefan Broadus, Engineer Utility Designer 1

Sponsor: Commissioner Thomas Hawkins

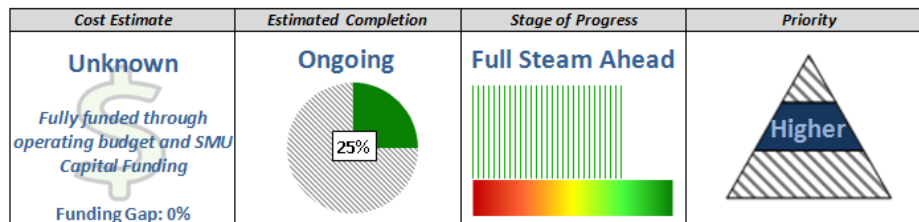
Committee: Recreation, Cultural Affairs and Public Works Committee

Stakeholders: Neighborhood residents

Desired Outcome: To reduce flooding, improve water quality, reduce run-off, and create more livable neighborhoods.

Background: This Strategic Initiative was first introduced by the City Commission in August, 2012 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on January 3, 2013.

Scorecard:



STRATEGIC INITIATIVE # 5.3

Action Plan for FYs 2013-2014

Action Steps	Estimated Completion Date:
1. Identify needs of neighborhoods	December 2013
2. Prioritize needs	March 2014
3. Identify funding	March 2014
4. Implement projects	FY 2015

Critical Success Measures:

- Reduction in pollutant discharge
- Reduction in number of structures flooded
- Acreage of stormwater treatment
- Reduction in flood complaints

STRATEGIC INITIATIVE # 5.4

GOAL # 5: INFRASTRUCTURE AND TRANSPORTATION

Invest in community infrastructure and continue to enhance the transportation network and systems Legistar # 120715

INITIATIVE 5.4: BRING EXISTING ROADWAY STOCK UP TO 70% RATING LEVEL, AS ESTABLISHED BY THE ARMY CORP OF ENGINEERS

Champion: Jerry Hansen, Operations Division Manager

Sponsor: Commissioner Susan Bottcher

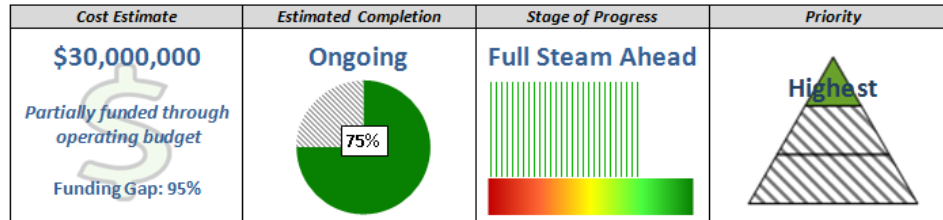
Committee: Recreation, Cultural Affairs & Public Works Committee

Stakeholders: Emergency response agencies, GRU, RTS, and city residents.

Desired Outcome: Existing city-maintained roadways are at a 70% rating level in the Pavement Condition Index (PCI).

Background: This Strategic Initiative was first introduced by the City Commission in June, 2010 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on August 5, 2010.

Scorecard:



STRATEGIC INITIATIVE # 5.4

Action Plan for FYs 2013 – 2014

Action Steps	Estimated Completion Date:
1. Update and establish a 5 year work plan that includes a 3 year in-house paving plan/list	January, 2013
2. Conduct and update needs assessment to determine short and long-range work plan to bring city-maintained roadways up to a 70% rating level.	March, 2013
3. Explore the possibilities of utilizing future contract services to enhance the Paving program.	June, 2013
4. Develop a plan of execution that would identify where contract services would be best utilized.	October, 2013
5. Implementation of contract services	2014

Critical Success Measures

- Completion of the roadway inventory and inspection
- Completion of the short and long-range work plans
- Funding is identified and allocated to move forward with plan to bring existing city-maintained roadways up to a 70% rating level

STRATEGIC INITIATIVE # 5.5

GOAL # 5: INFRASTRUCTURE AND TRANSPORTATION

Invest in community infrastructure and continue to enhance the transportation network and systems Legistar # 120716

INITIATIVE 5.5: IMPLEMENT IMPROVED TRANSIT AS DESCRIBED IN THE RTS PREMIUM SERVICE REPORT & DEVELOP AN RTS CAPITAL REPLACEMENT FUND

Champion: Jesus Gomez, Transit Director

Co-Sponsors: Commissioner Thomas Hawkins
 Commissioner Lauren Poe

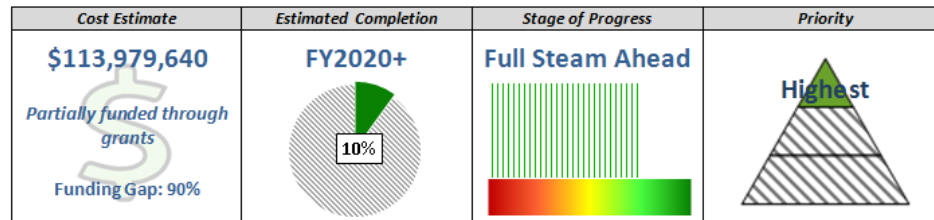
Committee: Recreation, Cultural Affairs & Public Works Committee

Stakeholders: University of Florida (UF), Santa Fe College (SFC), Chamber of Commerce, Alachua County, Businesses, Community Redevelopment Agency (CRA)

Desired Outcome: Implementation of Premium Transit Service

Background: This Strategic Initiative was first introduced by the City Commission in June, 2010 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on August 5, 2010.

Scorecard:



STRATEGIC INITIATIVE # 5.5

Action Plan for FYs 2013 – 2014

Action Steps	Estimated Completion Date:
1. Complete RTS Facility Design	January 2013
2. Conduct BRT Alternative Analysis	Fall 2013
3. Conduct Streetcar Conceptual Study	Summer 2013
4. Construction of new RTS facility	Fall 2014

Critical Success Measures

- Complete studies and present them to City Commission for policy direction towards the Strategic initiative next step.

STRATEGIC INITIATIVE # 6.2

GOAL# 6: QUALITY OF LIFE

Improve the quality of life in our City for the benefit of all residents

Legistar # 120719

INITIATIVE 6.2: ENSURE THE QUALITY AND BROAD DISTRIBUTION OF AFFORDABLE HOUSING THROUGHOUT THE CITY

Champion: Jackie Richardson, Housing and Community Development Manager

Sponsor: Commissioner Yvonne Hinson-Rawls

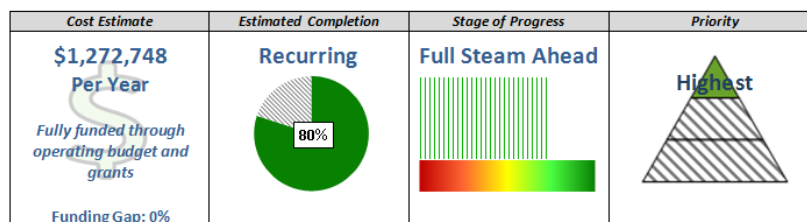
Committee: Community Development Committee

Stakeholders: Neighborhood Housing and Development Corporation (NHDC), Habitat for Humanity, Gainesville Builders Association (GBA), Alachua County, Realtors, Gainesville Regional Utilities (GRU), Property Managers, Lenders, University of Florida, Shands, Santa Fe College (SFC), Veterans Administration (VA), Housing Authorities, Community Leaders, Neighborhood Associations and General Public.

Desired Outcome: Improve affordable housing opportunities for City residents.

Background: This Strategic Initiative was first introduced by the City Commission in December, 2007 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 25, 2008. In October 2012, this was moved from initiative 2.6 to 6.2.

Scorecard:



STRATEGIC INITIATIVE # 6.2

Action Plan to Increase Affordable Housing for FYs 2013-2014

Action Steps	Estimated Completion Date:
1. Complete 5-Year Consolidated Plan for the CDBG/HOME Programs.	Completed, 2012
2. Continue to work with the Affordable Housing Advisory Committee (AHAC) to implement housing plan strategies (i.e., CDBG, HOME, SHIP, etc.) to provide affordable housing programs and services.	On-going
3. Monitor progress of all housing plan strategies for the various grant programs (CDBG, HOME, SHIP, etc., as applicable).	On-going
4. Monitor progress of the City's Comprehensive Housing Program (Annually)	On-going
5. Continue to work with and partnership with stakeholders to provide affordable housing opportunities.	On-going
6. Monitor funding status of CDBG, HOME and SHIP Programs.	On-going

Critical Success Measures

- Number of families served through the Comprehensive Housing Program
- Adoption of CDBG, HOME & SHIP Action Plans that define affordable housing; and further the goals of affordable housing within the City of Gainesville
- SHIP, CDBG & HOME Action Plans are implemented by target dates

STRATEGIC INITIATIVE # 6.4

GOAL # 6: QUALITY OF LIFE



Improve the quality of life in our city for the benefit of all residents

Legistar # 120721

INITIATIVE 6.4: ACTIVELY PARTICIPATING IN THE CLEAN-UP AND REDEVELOPMENT OF THE CABOT/KOPPERS SUPERFUND SITE

Champion: Fred Murry, Assistant City Manager

Sponsor: Commissioner Randy Wells

Committee: Regional Utilities Committee

Stakeholders: Environmental Protection Agency (EPA), Florida Department of Environmental Protection (FDEP), Alachua County, Florida Department of Health (FDOH), City residents, St. Johns River Water Management District (SJRWMD), Protect Gainesville Citizens, Inc., Beazer East, Inc.

Desired Outcome: It is the objective of the City of Gainesville for the Cabot/Koppers Superfund site to be remediated to standards safe for residential uses and in a manner that will ensure that air, ground water, drinking water supply, and soil of Gainesville are protected.

Background: This Strategic Initiative was first introduced by the City Commission in December, 2007 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 25, 2008. In October 2012, this was split up from initiative 7.1 to 6.4 and 7.1

Scorecard:

Cost Estimate	Estimated Completion	Stage of Progress	Priority
<p>\$500,000</p> <p><i>Partially funded through operating budget</i></p> <p>Funding Gap: Unknown</p>	<p>FY2020</p> <p>30%</p>	<p>Full Steam Ahead</p>	<p>Highest</p>

STRATEGIC INITIATIVE # 6.4

Action Plan for FYs 2013 - 2014

Action Steps	Estimated Completion Date:
1. Submittal of LIT Comments on EPA Proposed Plan	Completed, 2010
2. Receive Record of Decision from EPA	Completed, 2011
3. Request EPA to implement an in-door dust study plan in the surrounding neighborhoods	December 2011
4. Review & comment on work plans and data from site	On-Going
5. Continue to monitor the EPA Superfund Site	On-Going
6. Continue to update webpage on Superfund site progress as directed by the City Commission	On-Going
7. Participate in review of remedial design process	On-Going
8. Continue to advocate for a comprehensive health study for the neighborhoods and communities surrounding Koppers	On-Going

Critical Success Measures:

- EPA issues Final Record of Decision which protects water supply, protects surrounding communities, and is compatible with the City's vision of future redevelopment of the Koppers site
- Remediation is initiated by Beazer East, Inc. in accordance with the Record of Decision

STRATEGIC INITIATIVE # 6.5

GOAL # 6: QUALITY OF LIFE

Improve the quality of life in our city for the benefit of all residents

Legistar #120722

INITIATIVE 6.5: IDENTIFY STEPS OF IMPLEMENTATION FOR THE PARKS, RECREATION & CULTURAL AFFAIRS MASTER PLAN AND CONTINUED ACQUISITION OF CONSERVATION LAND

Co-Champions: Steve Phillips, Director of Parks, Recreation and Cultural Affairs;
Michelle Park, Assistant Parks, Recreation and Cultural Affairs Director

Co-Sponsors: Commissioner Lauren Poe
Commissioner Susan Bottcher


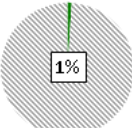
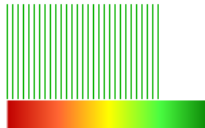
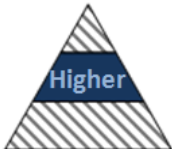
Committee: Recreation, Cultural Affairs & Public Works Committee

Stakeholders: PRCA, PW, Finance, Planning & Development, CRA, Nature Centers Commission, Bicycle and Pedestrian Advisory Committee, Public Recreation and Park Board and the Gainesville/Alachua County Cultural Affairs Board, the Alachua County Visitors and Convention Bureau and the Alachua County Parks and Recreation Department.

Desired Outcome: Adoption & funding of master plan and land acquisition.

Background: This Strategic Initiative was first introduced by the City Commission in August, 2012 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on January 3, 2013.

Scorecard:

Cost Estimate	Estimated Completion	Stage of Progress	Priority
<p>\$55,136,000</p> <p><i>Currently unfunded</i></p> <p>Funding Gap: 100%</p> 	<p>FY2030+</p> <p>1%</p> 	<p>Full Steam Ahead</p> 	 <p>Higher</p>

STRATEGIC INITIATIVE # 6.5

Action Plan for FYs 2013-2014

Action Steps	Estimated Completion Date:
1. PRCA Master plan adopted by committee & commission	Nov 2012
2. Funding identification & approval based on project list	Early 2013
3. Land acquisition priority list, update quarterly	On-going
4. Acquire targeted parcels based on funding	On-going

Critical Success Measures:

- Master Plan adopted and Funding Scenarios Approved
- Land purchased from property list
- Available funding for land acquisition

STRATEGIC INITIATIVE # 7.1

GOAL # 7: ENVIRONMENT AND ENERGY



Protect and sustain our natural environment and address future energy needs

Legistar # 120724

INITIATIVE 7.1: PROTECT THE QUALITY OF DRINKING WATER IN GAINESVILLE

Champion: Rick Hutton, P.E. Supervising Utility Engineer

Committee: Regional Utilities Committee

Stakeholders: Environmental Protection Agency (EPA), Florida Department of Environmental Protection (FDEP), Alachua County, Florida Department of Health (FDOH), City residents, St. Johns River Water Management District (SJRWMD), Protect Gainesville Citizens, Inc., Beazer East, Inc.

Desired Outcome: It is the objective of the City of Gainesville for the Cabot/Koppers Superfund site to be remediated to standards safe for residential uses and in a manner that will ensure that air, ground water, drinking water supply, and soil of Gainesville are protected.

Background: This Strategic Initiative was first introduced by the City Commission in December, 2007 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 25, 2008. In October 2012, this was split up from initiative 7.1 to 6.4 and 7.1

Scorecard:

Cost Estimate	Estimated Completion	Stage of Progress	Priority
<p>\$2.6-\$3,100,000</p> <p>Fully funded through operating budget</p> <p>Funding Gap: 0%</p>	<p>Ongoing</p> <p>40%</p>	<p>Full Steam Ahead</p>	<p>High</p>

STRATEGIC INITIATIVE # 7.1

Action Plan for FYs 2013 - 2014

Action Steps	Estimated Completion Date:
1. Submittal of LIT Comments on EPA Proposed Plan	Completed, 2010
2. Receive Record of Decision from EPA	Completed, 2011
3. Create a webpage on Superfund site progress as directed by the City Commission	Completed, 2011
4. Review & comment on work plans and data from site	On-Going
5. Continue to monitor the EPA Superfund Site	On-Going
6. Participate in development of remedial design, and performance assessment	On-going

Critical Success Measures:

- EPA issues Final Record of Decision which protects water supply
- Water supply continues to be safe and free from contamination
- Remediation is initiated by Beazer East, Inc. in accordance with the Record of Decision

STRATEGIC INITIATIVE # 7.2

GOAL # 7: ENVIRONMENT AND ENERGY



Legistar # 120725

Protect and sustain our natural environment and address future energy needs

INITIATIVE 7.2: MONITOR COMPLIANCE WITH RECYCLING ORDINANCES AND IDENTIFY A ROADMAP FOR ACHIEVING A RECYCLING GOAL OF 75%

Champion: Steve Joplin, Solid Waste Manager

Committee: Recreation, Cultural Affairs & Public Works Committee

Stakeholders: Solid Waste, business stakeholders, environmental stakeholders

Desired Outcome: Increase commercial recycling and reorganize ordinance for effectiveness and enforceability.

Background: This Strategic Initiative was first introduced by the City Commission in December, 2007 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 25, 2008.

Scorecard:

Cost Estimate	Estimated Completion	Stage of Progress	Priority
<p>\$2,451,073 Per Year</p> <p>Fully funded through operating budget</p> <p>Funding Gap: 0%</p>	<p>FY2020</p> <p>40%</p>	<p>Full Steam Ahead</p>	<p>High</p>

STRATEGIC INITIATIVE # 7.2

Action Plan for FYs 2013 – 2014

Action Steps	Estimated Completion Date:
1. Present enforcement recommendations to Public Works Committee	Completed, 2010
2. Work with Legal to add penalties and/or surcharges to ordinance	Completed, 2011
3. Send proposed ordinance to Commission for approval	Completed, 2011
4. Work with City/County staff and other stakeholders to chart a viable roadmap for achieving 75% recycling goal by 2020, and determine what initial changes should be made to the commercial recycling ordinance to begin the process.	On-going
5. Develop a strategy to capture accurate figures of all commercial recycling in the city limits	September 2013

Critical Success Measures

- Increase commercial recycling tonnage by 5%-6% each year to reach the State Goal by 2020
- Achieve a solid waste diversion rate of 40% by December 31, 2012
- Achieve a solid waste diversion rate of 50% by December 31, 2014
- Achieve a solid waste diversion rate of 60% by December 31, 2016
- Achieve a solid waste diversion rate of 70% by December 31, 2018
- Achieve a solid waste diversion rate of 75% by December 31, 2020

STRATEGIC INITIATIVE # 7.3

GOAL # 7: ENVIRONMENT AND ENERGY



Protect and sustain our natural environment and address future energy needs

Legistar # 120726

INITIATIVE 7.3: REFINE THE COORDINATED RESPONSE AT THE LOCAL LEVEL TO ADDRESS ENERGY POLICY AND CLIMATE CHANGE

Co-Champions: Lewis Walton, Marketing & Business Solutions Director
Paul Folkers, Assistant City Manager

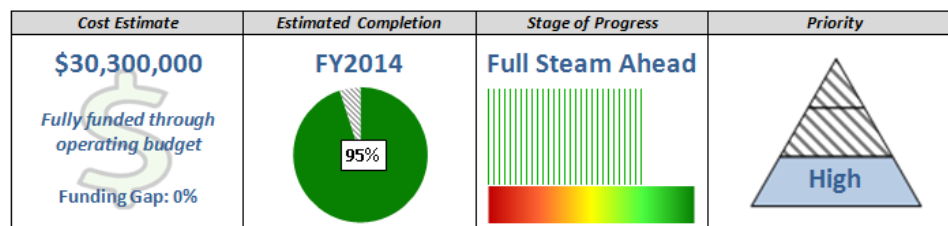
Committee: Regional Utilities Committee

Stakeholders: GRU Customers, City residents, Gainesville Energy Advisory Committee, City employees, regional forestry industry, MTPO, FDOT, UF, SFC and Alachua County

Desired Outcome: Reduce growth in electrical load 60% by 2015. Reduce carbon emissions from City operations sufficiently to meet the Kyoto Protocol target of 7% below 1990 rates of carbon emission by increasing the use of biomass and solar energy. Achieve Florida Green Local Government Standard.

Background: This strategic initiative incorporates integrated resource planning that has been on-going since 2003, when GRU began evaluating long-term energy supply strategies. Integrated resource planning addresses the trade-offs between rates and the environmental implications and energy security of both renewable and fossil forms of energy. The City Commission is committed to NOT expanding our generation resources with coal or petroleum coke technologies. Instead, long-term energy supplies for our community will be secured through a major commitment to energy efficiency, solar and biomass forms of renewable energy. More specifically, the City has joined the US Mayor’s Climate Protection Agreement program which includes a commitment to meet the Kyoto Protocols for greenhouse gas reduction. Within General Government operations, many actions have been taken and others are in process or being explored to meet the goal of energy conservation and environmental stewardship.

Scorecard:



STRATEGIC INITIATIVE # 7.3

Action Plan for FYs 2013 – 2014

Action Steps	Estimated Completion Date:
1. Achieve “Silver” Florida Green Local Government Standard Designation	Completed, 2012
2. Complete installation and implementation of the Traffic Management System (TMS) in the urban core	Completed, 2012
3. Continue to implement and measure the results of the energy conservation plan	On-going
4. Monitor alternative vehicle fuel systems/alternatives	On-going
5. Maximize renewable energy opportunities for City facilities and operations	On-going
6. Reduce energy use for City facilities and operations	On-going
7. Initiate GREC Construction (100 MW Biomass)	November 2013
8. Add 4 MW of solar photovoltaic capacity	December 2013
9. Develop a mitigation/adaptation plan to address issues resulting from changes in climate	September, 2014

Critical Success Measures

- Meet the energy conservation goals for GRU
- Meet the Kyoto Protocol
- Meet State requirements for renewable portfolio standards and carbon cap and trade
- Achieve the Gold Florida Green Local Government Standard Designation

STRATEGIC INITIATIVE # 7.4

GOAL # 7: ENVIRONMENT AND ENERGY



Protect and sustain our natural environment and address future energy needs

Legistar # 120727

INITIATIVE 7.4: IMPROVE THE ENERGY EFFICIENCY OF LOW-INCOME HOMES THROUGH WEATHERIZATION

Co-Champions: Kathy Viehe, Assistant General Manager for Customer Services
Walton Lewis, Marketing & Business Solutions Director

Sponsor: Commissioner Susan Bottcher

Committee: Regional Utilities Committee

Stakeholders: Low-income GRU Customers, GRU

Desired Outcome: Reduce energy use in low-income homes which could lead to a reduction in the amount that low-income GRU customers spend on energy bills, and postpone the need for new generating capacity.

Background: This Strategic Initiative was first introduced by the City Commission in February, 2009 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on October 1, 2009.

Scorecard:

Cost Estimate	Estimated Completion	Stage of Progress	Priority
<p>\$380,000</p> <p>Fully funded through operating budget</p> <p>Funding Gap: 0%</p>	<p>Recurring</p> <p>100%</p>	<p>Implemented</p>	<p>Higher</p>

STRATEGIC INITIATIVE # 7.4

Action Plan for FYs 2011 - 2012

Action Steps	Estimated Completion Date:
1. Initiate Application Process	On-going
2. Analysis of impact to homes improved	On-going
3. Maintain LEEP Partnering Contractors' List	On-going
4. Implement paperless format through the use of tablets	May 2013
5. Finalize conversion to electronic format	August 2013
6. Retrofit 150 homes	September 2013

Critical Success Measures

- Number of homes completed
- Reductions in energy consumption